

Idaho Correctional Center

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	0	15,185,100	21,458,800	21,985,500	21,249,400
Percent Change:			41.3%	2.5%	(1.0%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	0	14,371,600	20,193,800	20,665,500	19,929,400
Capital Outlay	0	813,500	1,265,000	1,320,000	1,320,000
Total:	0	15,185,100	21,458,800	21,985,500	21,249,400

Division Description

The privately operated state prison was completed in September 1999 and turned over to the Corrections Corporation of America until the state opened the prison in July 2000. The Corrections Corporation of America (CCA) was selected to design and build and operate the facility. The construction was financed with bonds through the Idaho Building Authority (IBA). Bonds were issued through the IBA, and the first of 27 payments to the IBA will be due in July 2000. The cost of the facility is \$49,986,944. This includes all design and construction costs to provide the state with a complete, furnished facility. The cost of contracted project management is \$1,168,000 which includes managing design, construction and occupancy activities on behalf of the Building Authority and the Department of Correction.

The occupancy contract with CCA requires that the contractor operate the facility in conformance with department policy. CCA is also responsible to hire and train all staff necessary to operate the facility. The department is responsible to monitor and enforce the operational contract. CCA's operational contract is based on a unit cost per inmate and is for an initial three-year period.

The prison is a combination 1,272-bed medium and minimum custody institution. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units the new prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	21,458,800	21,458,800	21,458,800	21,458,800
Holdback/Neg. Supp	(511,000)	(511,000)	(511,000)	(511,000)
FY 2002 Total Appropriation	20,947,800	20,947,800	20,947,800	20,947,800
Restore Holdback/Neg. Supp	511,000	511,000	511,000	511,000
Permanent Base Reduction	0	0	(736,100)	(736,100)
FY 2003 Base	21,458,800	21,458,800	20,722,700	20,722,700
Nonstandard Adjustments	526,700	526,700	526,700	526,700
FY 2003 Total	21,985,500	21,985,500	21,249,400	21,249,400
Change from Original Appropriation	526,700	526,700	(209,400)	(209,400)
% Change from Original Appropriation	2.5%	2.5%	(1.0%)	(1.0%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	0.00	21,458,800	0	0	21,458,800
Holdback/Neg. Supp					
Expected savings from negotiations around contract compliance. Savings are also being generated due to less than 100% occupancy.					
Agency Request	0.00	(511,000)	0	0	(511,000)
Governor's Recommendation	0.00	(511,000)	0	0	(511,000)
FY 2002 Total Appropriation					
Agency Request	0.00	20,947,800	0	0	20,947,800
Governor's Recommendation	0.00	20,947,800	0	0	20,947,800
Restore Holdback/Neg. Supp					
Agency Request	0.00	511,000	0	0	511,000
Governor's Recommendation	0.00	511,000	0	0	511,000
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	0.00	(736,100)	0	0	(736,100)
FY 2003 Base					
Agency Request	0.00	21,458,800	0	0	21,458,800
Governor's Recommendation	0.00	20,722,700	0	0	20,722,700
Nonstandard Adjustments					
Includes \$523,400 for a rate increase from \$37.60 to \$38.71 based upon full occupancy of 1,272 inmates, and a net increase of \$3,300 in the bond payment to the Idaho Building Authority.					
Agency Request	0.00	526,700	0	0	526,700
Governor's Recommendation	0.00	526,700	0	0	526,700
FY 2003 Total					
Agency Request	0.00	21,985,500	0	0	21,985,500
Governor's Recommendation	0.00	21,249,400	0	0	21,249,400
Agency Request					
Change from Original App	0.00	526,700	0	0	526,700
% Change from Original App		2.5%			2.5%
Governor's Recommendation					
Change from Original App	0.00	(209,400)	0	0	(209,400)
% Change from Original App		(1.0%)			(1.0%)